

ENGINEERING AND PUBLIC WORKS ADMINISTRATION 321

DEPARTMENT: Engineering

PROGRAM MANAGER: Director of Public Works (City Engineer)

PROGRAM DESCRIPTION:

The Public Works Department provides the staff and materials to plan, develop, construct, operate, and maintain the public infrastructure which includes such items as the City street system; sanitary sewers; water supply and distribution system; storm sewers and drainage system; street trees; street signs; street lighting; public parks; City owned lands; and the necessary vehicles and equipment to maintain the infrastructure.

The Public Works function is divided into 8 areas as follows: Engineering (321), Highway (331), Municipal Buildings (181), Sanitary Sewer (Fund 61), Solid Waste Collection (341), Street Lighting (351), Parks (551), and Weed Control (361). The cost of the overall management of functions besides engineering is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

In order to provide control over the public infrastructure, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, and driveway approach permits. In addition, the Engineering Department approves items such as plats of survey for all building permits, preliminary and final plats, and reviews all construction plans for utilities and site grading plans for new subdivisions and planned developments.

SERVICES:

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Public Works, Plan, and Water Commissions.
- Project oversight and design review services provided for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding zoning, development public construction, and drainage.
- Maintain official maps and records including zoning, sewer, storm sewer, and official maps.
- Establish GIS mapping and inventory.

STAFFING:

Position (FTE)	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Budget	2004 Budget
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Drainage Technician			1.00	1.00	1.00	1.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Engineering Aide	.25	.25	.25	.25	.25	.25
Engineering Intern	.60	.60	.60	.60	.60	.60
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Clerk/Typist	.35	.35	.45	.45	.45	.45
Total	8.70	8.70	9.80	9.80	9.80	9.80

ACTIVITY MEASURES:

Activity	1999	2000	2001	2002	2003*	2004**
Plats of Survey Reviewed	331	226	216	192	230	250
Preliminary Plats	7	5	8	6	12	8
Final Plats	8	5	7	6	7	6
Certified Survey Maps	15	18	18	20	17	20
Soil Disturbance Permits	25	25	17	5	20	20
Fill Permits	31					20
Driveway Approach Permit	260	240	208	180	108	180
Land Combinations	10	10	7	10	5	10
Active Subdivisions/Developments	7					
Utility Permits	-					
Property Drainage Concerns	-	-	-			

**Forecast

*Actual – Year End Estimates

BUDGET SUMMARY:

1) Allocated Payroll Costs – These credits represent the portion of the departmental expense charges to the sewer and water operations.

2) Capital Outlay:

Office Equipment (lateral file, furniture)	\$ 7,600.00
Computer Equipment	\$ 250.00
Field Equipment (laser level)	<u>\$ 1,150.00</u>
Total	\$ 9,000.00

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
ENGINEERING										
PERSONAL SERVICES										
SALARIES-FT	01.321.0000.5111	321,106	359,143	395,981	395,981	391,957	404,214	404,214	404,214	
SALARIES-PT	01.321.0000.5113	17,416	13,208	14,051	14,051	13,757	14,170	14,170	14,170	
SALARIES-TEMP	01.321.0000.5115	3,566	8,247	4,420	4,420	4,420	4,420	4,420	4,420	
SALARIES-OT	01.321.0000.5117	5,409	5,741	2,075	2,075	2,075	2,000	2,000	2,000	
COMPTIME TAKEN	01.321.0000.5118	788	2,723	0	0	0	0	0	0	
LONGEVITY	01.321.0000.5133	649	747	750	750	860	910	910	910	
FICA	01.321.0000.5151	26,633	29,778	31,922	31,922	31,600	32,567	32,567	32,567	
RETIREMENT	01.321.0000.5152	32,446	33,635	39,304	39,304	38,921	40,127	40,127	40,127	
GROUP HEALTH & DENTAL	01.321.0000.5154	66,610	79,792	106,829	106,829	88,618	105,223	105,223	105,223	
LIFE INSURANCE	01.321.0000.5155	2,834	3,111	3,246	3,246	3,699	3,737	3,737	3,737	
Allocated payroll cost	01.321.0000.5199		-92,000	-95,500	-95,500	-95,500	-95,500	-97,400	-97,400	
Sub-total		477,457	444,124	503,078	503,078	480,407	511,868	509,968	509,968	1.4%
Percent of Department Total		1	96.8%	91.7%	87.1%	86.8%	95.1%	95.1%	95.1%	
CONTRACTUAL SERVICES										
OTHER PROFESSIONAL SERVICE	01.321.0000.5219	3,351	3,331	3,000	3,000	3,000	3,000	3,000	3,000	
EQUIPMENT MAINTENANCE	01.321.0000.5242	354	469	500	500	500	750	750	750	
SUNDRY CONTRACTORS	01.321.0000.5299	0	0	0	0	0	0	0	0	
Sub-total		3,705	3,800	3,500	3,500	3,500	3,750	3,750	3,750	7.1%
SUPPLIES										
OFFICE SUPPLIES	01.321.0000.5312	1,562	2,004	2,500	2,500	2,500	2,500	2,500	2,500	
PRINTING	01.321.0000.5313	78	510	0	0	0	0	0	0	
OPERATING SUPPLIES-OTHER	01.321.0000.5329	3,342	3,255	3,300	3,300	3,300	3,300	3,300	3,300	
FUEL/LUBRICANTS	01.321.0000.5331	1,573	1,869	2,500	2,500	2,000	2,500	2,500	2,500	
VEHICLE SUPPORT	01.321.0000.5332	500	1,205	1,000	1,000	500	1,000	1,000	1,000	
Sub-total		7,055	8,842	9,300	9,300	8,300	9,300	9,300	9,300	0.0%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.321.0000.5421	822	0	0	0	0	0	0	0	
MEMBERSHIPS	01.321.0000.5424	641	655	1,000	1,000	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.321.0000.5425	2,932	910	3,000	3,000	2,500	3,000	3,000	2,500	
MILEAGE	01.321.0000.5432	114	103	250	250	300	300	300	300	
Sub-total		4,509	1,668	4,250	4,250	3,800	4,300	4,300	3,800	-10.6%
CONTRIBUTIONS AND AWARDS										
EMPLOYEE AWARDS	01.321.0000.5726	214	0	200	200	200	200	200	200	
Sub-total		214	0	200	200	200	200	200	200	0.0%
TOTAL GENERAL FUND		492,940	458,434	520,328	520,328	496,207	529,418	527,518	527,018	1.3%
CAPITAL OUTLAY FUND										
OFFICE EQUIPMENT	41.321.0000.5813	8,764	0	2,500	2,500	2,500	7,600	7,600	7,600	
OTHER CAPITAL EQUIPMENT	41.321.0000.5819	0	0	0	0	0	1,150	1,150	1,150	
COMPUTER EQUIPMENT	41.321.0000.5841	13,827	0	2,500	2,500	2,500	250	250	250	
SOFTWARE	41.321.0000.5843		139	3,000	3,000	3,000	0	0	0	
TOTAL CAPITAL OUTLAY FUND		22,590	139	8,000	8,000	8,000	9,000	9,000	9,000	12.5%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.321.0000.5811	17,440	0	20,000	49,000	49,000	0	0	0	-100.0%
GRAND TOTAL ENGINEERING		532,971	458,573	548,328	577,328	553,207	538,418	536,518	536,018	-2.2%
Less Program Revenue:										
STREET EXCAVATION PERMITS	01.0000.4277	-7,000	-7,125	-8,000	-8,000	-7,500	-8,000	-8,000	-8,000	
FILL PERMITS	01.0000.4279	-3,020	-3,615	-3,000	-3,000	-3,500	-3,000	-3,000	-3,000	
ENGINEERING FEES	01.0000.4479	-80,887	-15,682	-72,500	-72,500	-72,500	-72,500	-72,500	-72,500	
Net Engineering Related Costs		442,064	432,151	464,828	493,828	469,707	454,918	453,018	452,518	

HIGHWAY 331

DEPARTMENT: Highway

PROGRAM MANAGER: Superintendent of Public Works

PROGRAM DESCRIPTION:

The Highway Department provides the staff, equipment, and supplies to construct, operate, and maintain the public infrastructure. The public infrastructure includes such items as the City streets, storm sewers, forestry, street signs, street lighting, public parks, City owned lands, and all drainage systems.

In more specific terms, Highway Department employees maintain the majority of the City's 154 miles of street, 11 miles of sidewalk, 13 parks, 50+ miles of storm sewers, 145 vehicles, public right of way land, 5 Highway Department buildings, and manage 7,500+ curbside trees. The Highway Department completes major special projects yearly, which save tax dollars.

2003 projects completed include:

1. Install storm sewer system on S. 58th Street from W. Airways Avenue to Ryan Road.
2. Widen, reditch, and restore W. South County Line Road from S. 92nd Street to S. 108th Street.
3. Reditching, prep work, topsoil, and reseeding for repaving of S. 92nd Street from Rawson Avenue to College Avenue.
4. Reditching, prep work, topsoil, and reseeding for repaving of W. Southland Drive from S. 29th Street to S. 35th Street.
5. Reditching, prep work, topsoil, and reseeding for repaving of W. Belmar Drive from S. 116th Street to S. 123rd Street.
6. Reditching, prep work, topsoil, and reseeding for repaving of W. Drexel Avenue from 6900 block to S. 76th Street.
7. Extend the St. Martins Bike Trail from St Martin of Tours Church south along S. 116th Street to the Muskego border.

SERVICES:

- Maintain all buildings and grounds at Public Works facility.
- Storage of materials for Highway and other departments.
- Provide mechanical and maintenance services for Public Works, Police, Fire, Engineering, Health, City Hall, and Inspection Department vehicles.
- Manage and maintain the aboveground fueling system for all City entities.
- Provide painting of lines, crosswalks, arrows, curbs and parking stalls for City streets and facilities.
- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved, and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots.
Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.
- Provide signage and manpower for festivals and special events.

- Maintain storm sewers and roadside drainage systems including cleaning, repair, and maintenance of all catch basins, storm sewer manholes, culverts, and pipes.
- Clear snow and ice from City streets, sidewalks, and parking lots during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City owned lands.
- Maintain all City owned street lighting.
 - Franklin Business Park
 - Rawson Avenue from 27th Street to Hawthorne Street
 - 76th Street at Rawson Avenue
 - Civic Center Area
 - 27th Street from Rawson Avenue to College Avenue
- Sweep City streets and parking lots to remove ice control sand and other debris.
- Prune curbside City trees for safety and structure.
- Remove brush and dead trees from roadsides, parks, and City owned lands to create a safe environment for motorists, pedestrians, and park users.
- Pick-up litter and animal carcasses from City roadways and roadsides.
- Crack seal City streets and parking lots to extend pavement life.
- City parks and tot lots are maintained, lawns mowed, garbage removed, and play structures are repaired.

STAFFING:

	Position (FTE)	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Budget
Superintendent		1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent		0.00	0.00	0.00	.50	1.00	1.00
Mechanic		1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic/Truck Driver		2.00	2.00	2.00	2.00	2.00	2.00
Foreman		1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator		3.00	4.00	4.00	4.00	4.00	4.00
Truck Driver / Laborer		9.00	9.00	9.00	9.00	9.00	9.00
Seasonal Help		.75	.75	.75	1.00	1.00	1.00
Clerk/Typist		1.00	1.00	0.00	0.00	0.00	0.00
Secretary		0.00	0.00	1.00	1.00	1.00	1.00
Total		18.75	19.75	19.75	20.50	21.00	21.00

ACTIVITY MEASURES:

Activity	1999	2000	2001	2002	2003*	2004*
Street Miles Crack Sealed	11.10	11.90	19.10	15	21	16
Trees Pruned	299	852	1,058	1,000	780	1,000
Feet of Roadside Ditching	18,368	27,445	28,000	29,000	23,500	25,000
Miles of Streets	142.84	149.00	150	154	154	155
Vehicles Maintained	130	140	145	147	149	150
Catch Basins Repaired	18	20	25	25	35	50

*Forecast

BUDGET SUMMARY:

- 1) Personal Services – An additional Truck Driver position was approved for 2003, but due to State Budget issues, final Council action is required prior to hiring. The 2004 Budget does not include funding for this position.
- 2) Contractual Services – Additional pavement marking funds will allow the department to meet the recommended goal of a biannual Pavement-Marking Program. Electrical contractor services has been decreased and a list of required inspections of department tools and equipment has been included.
- 3) Supplies – Within the Supplies Account are a wide range of tools, parts, and materials necessary for the Highway employees to perform their duties. The majority of these categories have minimal or no increase, except for road salt and fuel. Road Salt Account increase is due to additional road miles to maintain and an overall increase in the average usage per year. Fuels and Lubricants Account increase is due to additional fuel usage and cost per gallon increase. Additional streets to maintain, an increase in fuel cost, and the uncertainty of another mild winter are the key factors for these increases.
- 4) Services and Charges – Traffic signal electricity is increased to support rate increases, and funds were included to pay a recently implemented Department of Natural Resources Storm Water Discharge Permit.
- 5) Facility Charges - Minimal increase to keep up with rate increases.
- 6) Capital Outlay:

Non Motorized Equipment:

Chain Saw	\$ 625.00
Concrete Saw	<u>1,000.00</u>
	1,625.00

Shop Equipment:

Computer	1,600.00
----------	----------

Auto Equipment:

Plow Truck	100,000.00
------------	------------

Landscaping Trees	20,000.00
-------------------	-----------

Other Capital Outlay:

Overhead Door Replacement	2,500.00
Above Ground Fuel Tank Monitoring System	<u>8,500.00</u>
	11,000.00

Total Capital Outlay	\$134,225.00
----------------------	--------------

Capital Outlay Funds supplies the required funds to purchase replacement tools, new tools, equipment and supplies ranging from curbside trees to an additional street sweeper. The purchasing of equipment and tools are critical in holding steady and increasing the productivity within the department. The Highway Department continually strives to increase productivity in an effort to keep up with the workload.

The second major factor for requesting additional equipment is the growth within the City. If we are expected to provide satisfactory service to all Franklin residents and businesses, equipment and tool purchases are mandatory. The continual development within the community is the driving force for additional equipment needs.

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
HIGHWAY										
PERSONAL SERVICES										
SALARIES-FT	01.331.0000.5111	708,212	709,144	802,465	802,465	812,246	875,127	843,034	843,034	
SALARIES-TEMP	01.331.0000.5115	14,561	13,361	22,269	22,269	22,207	22,844	22,844	22,844	
SALARIES-OT	01.331.0000.5117	10,918	16,619	44,861	44,861	44,861	60,847	44,861	44,861	
COMPTIME TAKEN	01.331.0000.5118	6,534	9,226	0	0	0	0	0	0	
LONGEVITY	01.331.0000.5133	1,896	1,934	2,220	2,220	2,160	2,340	2,340	2,340	
FICA	01.331.0000.5151	56,399	56,962	66,766	66,766	67,505	72,373	69,841	69,841	
RETIREMENT	01.331.0000.5152	113,547	120,520	132,206	132,206	133,901	144,053	138,596	138,596	
GROUP HEALTH & DENTAL	01.331.0000.5154	181,609	193,674	248,140	248,140	193,358	233,315	221,896	221,896	
LIFE INSURANCE	01.331.0000.5155	3,920	3,751	4,398	4,398	4,498	4,897	4,732	4,732	
Sub-total		1,097,596	1,125,191	1,323,325	1,323,325	1,280,736	1,415,796	1,348,144	1,348,144	1.9%
Percent of Department Total		1	70.1%	68.0%	65.8%	69.5%	61.9%	64.5%	65.9%	
CONTRACTUAL SERVICES										
SNOW REMOVAL	01.331.0000.5235	0	0			0	0	0	0	
PAVEMENT MARKING	01.331.0000.5236	31,919	25,602	26,300	26,300	26,300	27,799	27,800	27,800	
RAD O MAINTENANCE	01.331.0000.5245	398	1,102	1,415	1,415	1,415	1,457	1,500	1,500	
REFUSE COLLECTION	01.331.0000.5297	1,272	712	1,504	1,504	1,504	1,549	1,550	1,550	
SUNDRY CONTRACTORS -SOILS	01.331.0000.5299	0	1,009	0	26,800	26,800	0	0	0	
SUNDRY CONTRACTORS	01.331.0000.5299	18,690	15,451	16,671	18,471	18,471	17,127	17,150	17,150	
Sub-total		52,280	43,877	45,890	74,490	74,490	47,932	48,000	48,000	4.6%
SUPPLIES										
OFFICE SUPPLIES	01.331.0000.5312	1,270	1,317	1,455	1,455	1,455	1,528	1,500	1,500	
PRINTING	01.331.0000.5313	120	418	400	400	400	400	400	400	
UNIFORMS	01.331.0000.5326	3,709	4,078	4,200	4,200	4,200	4,200	4,200	4,200	
EDUCATION SUPPLIES	01.331.0000.5328	774	1,036	1,442	1,442	1,442	1,442	1,450	1,450	
FUEL/LUBRICANTS	01.331.0000.5331	46,805	37,364	52,425	52,425	52,425	60,903	52,900	49,900	
VEHICLE SUPPORT	01.331.0000.5332	59,793	61,966	67,410	70,710	70,710	68,421	68,400	68,400	
CONSUMABLE TOOLS	01.331.0000.5342	8,474	8,405	9,325	9,325	9,325	9,512	9,500	9,500	
SIGN SUPPLIES	01.331.0000.5343	9,348	9,096	9,520	9,520	9,520	9,900	9,900	9,900	
OFF-ROAD MAINT. SUPPLIES	01.331.0000.5345	1,833	1,467	1,559	1,559	1,559	1,559	1,550	1,550	
TRAFFIC SAFETY	01.331.0000.5346		3,008	3,000	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01.331.0000.5347		8,044	8,000	8,000	8,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01.331.0000.5355	18,162	19,814	18,771	18,771	18,771	18,771	18,750	18,750	
SAND DE-ICER	01.331.0000.5362	2,395	1,701	4,200	4,200	4,200	4,550	4,550	4,550	
SALT DE-ICER	01.331.0000.5364	43,494	14,517	37,000	37,000	37,000	48,000	37,000	37,000	
STREET MAINT. MATERIALS	01.331.0000.5381	84,377	83,912	86,683	86,683	86,683	86,683	86,700	86,700	
Sub-total		280,553	256,142	305,390	308,690	308,690	326,869	307,800	304,800	-0.2%
SERVICES AND CHARGES										
TRAFFIC SIGNAL ELECTRICITY	01.331.0000.5419	4,823	7,391	5,280	5,280	5,280	6,528	6,500	6,500	
OFFICIAL NOTICES/ADVERTISING	01.331.0000.5421	1,092	1,487	1,100	1,100	1,100	1,800	1,800	1,800	
MEMBERSHIPS	01.331.0000.5424	95	260	150	150	150	170	150	150	
CONFERENCES AND SCHOOLS	01.331.0000.5425	1,697	2,612	2,509	2,509	2,509	2,509	2,500	2,000	
ALLOCATED INSURANCE COST	01.331.0000.5428		35,100	36,000	49,800	49,800	38,160	53,600	53,600	
EQUIPMENT RENTAL	01.331.0000.5433	2,912	3,429	6,100	6,100	6,100	6,100	6,100	6,100	
DNR#216 STORM WATER PERMIT	01.331.0000.5536						1,600	1,600	1,600	
Sub-total		10,620	50,279	51,139	64,939	64,939	56,867	72,250	71,750	40.3%
FACILITY CHARGES										
WATER	01.331.0000.5551	1,751	1,610	2,300	2,300	2,300	2,300	2,300	2,300	
ELECTRICITY	01.331.0000.5552	14,072	11,746	12,127	12,127	12,127	12,369	12,350	12,350	
SANITARY SEWER	01.331.0000.5553	1,387	1,470	2,645	2,645	2,645	2,645	2,650	1,650	
NATURAL GAS	01.331.0000.5554	11,586	10,544	17,000	17,000	17,000	17,850	17,850	17,850	
BUILDING MAINTENANCE	01.331.0000.5559	5,833	4,631	5,905	5,905	5,905	6,023	6,000	6,000	
Sub-total		34,629	30,001	39,977	39,977	39,977	41,187	41,150	40,150	0.4%
TOTAL GENERAL FUND		1,475,678	1,505,490	1,765,721	1,811,421	1,768,832	1,888,651	1,817,344	1,812,844	2.7%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.331.0000.5811			126,000	126,000	0	251,000	125,000	100,000	
FURNITURE AND FIXTURES	41.331.0000.5812	0	0			0	0	0	0	
NON-MOTORIZED EQUIPMENT	41.331.0000.5814	24,841	17,982	1,200	1,200	1,200	14,625	14,625	1,625	
SHOP EQUIPMENT	41.331.0000.5815	12,008	2,936	2,500	2,500	2,500	1,600	1,600	1,600	
TRAFFIC SAFETY	41.331.0000.5817	2,248	0				0	0	0	
OTHER CAPITAL EQUIPMENT	41.331.0000.5819	0	0	2,500	2,500	2,500	11,000	11,000	11,000	
LANDSCAPING/TREES	41.331.0000.5821	20,909	20,346	20,000	20,000	20,000	20,000	20,000	20,000	
SAFETY COMPLIANCE	41.331.0000.5827	6,819	0				0	0	0	
TOTAL CAPITAL OUTLAY FUND		66,826	41,264	152,200	152,200	26,200	298,225	172,225	134,225	-11.8%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.331.0000.5811	315,018	58,290	27,000	49,000	49,000	100,000	100,000	100,000	
GRAND TOTAL HIGHWAY		1,857,522	1,605,044	1,944,921	2,012,621	1,844,032	2,286,876	2,089,569	2,047,069	5.3%
Less Program Revenue:										
TRANSPORTATION AIDS	01.0000.4144	-996,717	-1,091,590	-1,255,327	-1,255,327	-1,255,329	-1,280,400	-1,280,400	-1,234,300	
DPW CHARGES	01.0000.4480	-7,887	-4,709	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	
CULVERT PIPE SALES	01.0000.4753	-12,892	-3,019	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	
Net Highway Related Costs		840,026	505,727	673,594	741,294	572,703	990,476	793,169	796,769	

SOLID WASTE COLLECTION

341

DEPARTMENT: Solid Waste Collection

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Solid Waste Department provides weekly refuse, bi-weekly recycling, and 3 times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. The collection service is outsourced to a private contractor, and the contract is re-bid every 3 years. 2003 is the last year of a 3-year contract that terminates December 31, 2003. In addition, the City provides a recycling center adjacent to the Public Works Garage that is manned by Highway Division personnel and is open during normal work hours and 7 hours on Saturday. The overtime and contracted pickup fees for the drop off site is included in this budget. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 25 percent level.

SERVICES:

- Weekly curbside pickup of rubbish.
- Bi-weekly curbside pickup of commingled recyclables.
- 3 times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

STAFFING:

In addition to the contracted service, overtime hours equivalent to 0.35 Highway Division personnel (2 people for 9 months and 1 person for 3 months) are budgeted for weekend operation of the drop off site.

ACTIVITY MEASURES:

Activity	1999	2000	2001	2002	2003*	2004*
Total Non-Recyclable Refuse Collected (Tons)	7,013	7,008	6,992	7,200	7,200	7,200
Recyclables Collected (Tons)	2,307	2,502	2,451	2,500	2,500	2,500
Yard Waste (Tons)	175	250	350	400	400	400

* Forecast

BUDGET SUMMARY:

Budget has increased due to refuse contract increases and an increase in refuse collection that is assessed based on number of dwellings.

STREET LIGHTING 351

DEPARTMENT: Street Lighting

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Street Lighting Division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting near the central intersection of S. 76th Street and W. Rawson Avenue, which is a busy commercial district. The intersectional street lights were installed and are leased from the Wisconsin Electric Power Company (WEPCO). The street lights on S. 76th Street and W. Rawson Avenue were installed in 1995 and are operated and maintained by the Highway Department.

SERVICES:

- Maintains City owned streetlights.
- Manages contract with WEPCO for leased streetlights.
- Plans and orders additional street lights for new development.

STAFFING:

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

ACTIVITY MEASURES:

Activity	1999	2000	2001	2002	2003*	2004*
Intersectional Street Lights	751	789	812	834	834	834
27th & 76th/Rawson Street Lights	48	209	321	321	321	321
Business Park Lights & S 60th Street	274	274	274	274	274	274

* Forecast

BUDGET SUMMARY:

- 1) Services & Charges: Electricity. Electricity cost for streetlights on S. 76 Street and W. Rawson Avenue, and additional 167 new lights installed on W. Rawson Avenue and 21 lights installed on S. 27 Street between W. College Avenue and W. Rawson Avenue. Tuckaway Shores Lighting. Contracted cost with Tuckaway Shores for street lighting.
- 2) Fixed Charges: Street Lighting Rental. Costs of rental from WEPCO are based on no increases in electrical costs or facilities charges, but does reflect additional cost related to additional 42 subdivision streetlights installed in 2001.
- 3) Capital Outlay: Replacement poles and fixtures - \$6,000

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
SOLID WASTE COLLECTION										
PERSONAL SERVICES - RECYCLING										
SALARIES -FT	01.341.0000.5111		1,691	1,000	1,000	1,000	1,000	1,000	1,000	
SALARIES-OT	01.341.0000.5117	13,362	19,493	19,182	19,182	19,182	19,182	19,182	19,182	
LONGEVITY	01.341.0000.5133	7	40	0	0	0	0	0	0	
FICA	01.341.0000.5151	1,021	1,568	1,544	1,544	1,544	1,544	1,544	1,544	
RETIREMENT	01.341.0000.5152	1,737	3,528	3,330	3,330	3,330	3,330	3,330	3,330	
GROUP HEALTH & DENTAL	01.341.0000.5154	719	5,076	5,420	5,420	4,194	4,677	4,593	4,593	
LIFE INSURANCE	01.341.0000.5155	21	92	95	95	98	100	100	100	
Sub-total		16,868	31,488	30,571	30,571	29,348	29,833	29,749	29,749	-2.7%
CONTRACTUAL SERVICES										
REFUSE COLLECTION	01.341.0000.5283	402,433	426,174	438,386	438,386	438,386	458,000	458,000	458,000	
RECYCLING COLLECTION	01.341.0000.5284	209,413	203,522	203,375	203,375	203,375	216,375	221,800	221,800	
LEAF & BRUSH PICKUPS	01.341.0000.5285	49,226	52,686	44,369	44,369	44,369	60,000	60,000	45,000	
TIPPAGE FEE COSTS	01.341.0000.5286	226,233	230,080	251,500	251,500	251,500	230,000	230,000	230,000	
MISCELLANEOUS WASTE COSTS	01.341.0000.5287	20,131	603	25,000	25,000	25,000	7,360	1,900	1,900	
Sub-total		907,435	913,065	962,630	962,630	962,630	971,735	971,700	956,700	-0.6%
SUPPLIES										
PRINTING	01.341.0000.5313	1,050	0				0	0	0	
OPERATING SUPPLIES - OTHER	01.341.0000.5329	4,028	0	4,200	4,200	4,200	4,200	4,200	4,200	
OFFICIAL NOTICES/ADVERTISING	01.341.0000.5421	0	0				0	0	0	
Sub-total		5,078	0	4,200	4,200	4,200	4,200	4,200	4,200	0.0%
GRAND TOTAL SOLID WASTE COLLECTION		929,381	944,554	997,401	997,401	996,178	1,005,768	1,005,649	990,649	-0.7%
Less Program Revenue:										
RECYCLING GRANTS	01.0000.4146	-73,512	-77,384	-80,000	-80,000	-77,438	-80,000	-80,000	-80,000	
LANDFILL OPERATIONS-TIPPAGE	01.0000.4495	-244,245	-248,580	-207,300	-207,300	-202,500	-154,700	-154,700	-154,700	
TRASH BAG SALES	01.0000.4755	-449	-507	-500	-500	-500	-500	-500	-500	
SALE OF RECYCLABLES	01.0000.4761	-785	-710	-400	-400	-700	-700	-700	-700	
Net Solid Waste Related Costs		610,391	617,372	709,201	709,201	715,040	769,868	769,749	754,749	
STREET LIGHTING										
CONTRACTUAL SERVICES										
STREET LIGHT MAINTENANCE	01.351.0000.5246	29,414	12,823	18,500	18,500	18,500	19,055	19,000	19,000	2.7%
FACILITY CHARGES										
ELECTRICITY	01.351.0000.5552	16,083	21,788	30,000	30,000	30,000	25,750	25,750	25,750	
STREET LIGHT RENTAL	01.351.0000.5537	163,849	151,888	158,000	158,000	158,000	162,000	162,000	162,000	
BUSINESS PARK UTILITIES	01.351.0000.5539	14,025	13,116	16,000	16,000	16,000	16,480	16,450	16,450	
TUCKAWAY SHORES STREET LIGHTING	01.351.0000.5540	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
Sub-total		195,157	187,992	205,200	205,200	205,200	205,430	205,400	205,400	0.1%
TOTAL GENERAL FUND		224,571	200,815	223,700	223,700	223,700	224,485	224,400	224,400	0.3%
CAPITAL OUTLAY FUND										
OTHER CAPITAL EQUIPMENT	41.351.0000.5819	3,573	4,769	6,000	6,000	6,000	6,000	6,000	6,000	
TOTAL CAPITAL OUTLAY FUND		3,573	4,769	6,000	6,000	6,000	6,000	6,000	6,000	
GRAND TOTAL STREET LIGHTING		228,143	205,585	229,700	229,700	229,700	230,485	230,400	230,400	0.3%
Less Program Revenue:										
STREET LIGHTING	01.0000.4471	-1,468	-120	-120	-3,000	-3,000	-3,000	-3,000	-3,000	
Net Street Lighting Related Costs		226,675	205,465	229,580	226,700	226,700	227,485	227,400	227,400	

WEED CONTROL 361

DEPARTMENT: Weed Control

PROGRAM MANAGERS: City Clerk and Weed Commissioner

PROGRAM DESCRIPTION:

City ordinance and Wisconsin Statutes prohibit the growing of noxious weeds beyond certain heights. The Weed Commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

STAFFING:

Notification to property owners of weed violations is done by the City Clerk's Office. Inspection to verify compliance after a complaint is received and actual cutting is contracted service.

ACTIVITY MEASURES:

Activity	1999	2000	2001*	2002	2003*	2004*
Weed Notifications	0	176	181	200	208	225
Weed Cutting Invoices	379	88	56	100	64	100

* Forecast

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
WEED CONTROL										
CONTRACTUAL SERVICES										
WEED CUTTING	01.361.0000.5237	5,530	25,449	14,950	14,950	20,000	25,000	24,950	24,950	
Sub-total		5,530	25,449	14,950	14,950	20,000	25,000	24,950	24,950	66.9%
SERVICES & CHARGES										
PUBLICATIONS	01.361.0000.5421	28	11	50	50	54	50	50	50	
Sub-total		28	11	50	50	54	50	50	50	
GRAND TOTAL WEED CONTROL		5,558	25,460	15,000	15,000	20,054	25,050	25,000	25,000	66.7%
Less Program Revenue:										
WEED CONTROL	01.0000.4531	-6,158	-24,259	-14,500	-14,500	-20,000	-25,000	-25,000	-25,000	
Net Weed Control Related Costs		-600	1,202	500	500	54	50	0	0	
TOTAL PUBLIC WORKS										
General Fund		\$3,221,117	\$3,134,754	\$3,522,150	\$3,567,850	\$3,504,971	\$3,673,372	\$3,599,911	\$3,579,911	1.6%
Capital Outlay Fund		\$0	\$46,172	\$166,200	\$166,200	\$40,200	\$313,225	\$187,225	\$149,225	-10.2%
Equipment Revolving Fund		\$332,458	\$58,290	\$47,000	\$98,000	\$98,000	\$100,000	\$100,000	\$100,000	